

## **VII. CONCLUSIONS AND RECOMMENDATIONS**

### **A. Project Feasibility**

#### **1. Engineering**

The proposed San Francisco Marina improvements are feasible from an engineering perspective. Construction of all improvements can be accomplished as proposed. The Project Elements are identified in Section III and further described in Section IV. Primary construction concerns relate to:

- Constrained site access along the San Francisco waterfront; and
- Need to minimize disruption of Marina operations during construction.

The total construction cost of the improvements is estimated to be \$14.5 million in 1997 dollars, including engineering, administration, and contingencies. When allowance is made for escalation to the time of construction, the total project budget is estimated to be \$16.5 million. The total number of berths in the Marina will be about the same (620 vs 612) as the existing number of berths, with a slight change to the distribution of boat sizes. The existing berths in the outer basin of West Harbor will not be replaced at this time. The existing and proposed berth size distribution are presented in Table VII- 1.

#### **2. Financial**

The proposed San Francisco Marina improvements are feasible from a financial perspective. The preferred source of funding for the Project is three low interest loans from the California Department of Boating and Waterways as indicated in Table VI-2 (page 28). Additional funding is available from Marina reserves in the amount of \$2 million. Future maintenance costs are expected to decrease with new construction and completion of dredging.

Total income is projected to be sufficient to cover operating expenses and debt service from the Project. Slip rental rate increase of 3 0% is required, but is considered reasonable given market rents for comparable marina facilities in San Francisco and the substantial benefits which will accrue to the Marina's tenants.

TABLE VII-1  
BERTH LENGTH DISTRIBUTION

Berth Length	Inner Basin		East Harbor	Project Total(1)		Exist.	Total Outer Basin West Harbor(2)
	West Harbor	Exist.		Exist.	Proposed		
20'	28	21	25	19	53	40	1
25'	36	36	154	153	190	189	35
30'	32	41	101	103	133	144	32
35'	24	23	61	68	85	91	---
40'	78	72	---	---	78	72	1
45'	33	20	---	---	33	20	5
50'	15	17	---	---	15	17	4
60'	20	25	---	---	20	25	---
80'	9	---	---	---	9	---	---
90'	---	10	---	---	---	10	---
110'	4	4	---	---	4	4	---
Totals	270	269	341	343	620	612	74

1. Project totals do not include the Outer Basin of West Harbor.
2. The proposed project does not include renovation in the Outer Basin of West Harbor.

## B. Construction Phasing

The construction of the Project will be accomplished in a three - phase program. The Project elements in each phase are described below.

### Phase I (1998/99)

- Engineering design of both the West Harbor and East Harbor project elements
- Completion of project review according to California Environmental Quality Act (CEQA) guidelines, for the East Basin
- Phase I Budget \$1.4 million escalated

### Phase II (1999/2001 Fiscal Years)

- Inner Basin West Harbor Floating Dock Replacements
- Inner Basin West Harbor Utility Upgrades
- Inner Basin West Harbor Gangways and Security Gates
- West Harbor Parking Access Control Gates
- West Harbor Dredging
- West Harbor Revetment Renovation
- West Harbor Landscaping
- Phase H Budget = \$6.0 million escalated

### Phase III (2001/02 Fiscal Years)

- East Harbor Breakwater
- East Harbor Floating Dock Replacements
- East Harbor Utility Upgrades
- East Harbor Gangways and Security Gates
- East Harbor Parkway Access Control Gates
- East Harbor Dredging
- East Harbor Revetment Renovation
- East Harbor Landscaping
- Phase m Budget = \$9.1 Million escalated

## C. Implementation Program

The implementation plan for the San Francisco Marina improvement project is based on the three - phase program. The various tasks are described below.

- Loan Application: The application for DBAW funds is due in June 1997. The funding process takes about 1 year to complete. Funding for each phase of the project will be released in the fiscal year that work is to be performed.
- Environmental Certification: Environmental certification for the West Harbor improvements was completed in May 1997. Environmental certification for the East Harbor improvements is to be completed by November 2000.
- Final Design: The final design and preparation of contract documents is estimated to take 8-10 months. The documents will be prepared to allow for the award of construction work in two phases. Design of the West Harbor Improvements must be completed in time to allow advertising and award prior to the scheduled start of Phase II construction.
- Contract Award: The advertisement and award of a construction contract is estimated to take 3 months.
- Construction: West Harbor construction is expected to take about 15 months, and East Harbor construction is expected to take about 12 months.

#### D. Permit Application

- The application for project permits should begin once the environmental certification is complete. Permit work must be coordinated with the design process to be certain that final design conforms to the conditions of the permits. The permit process for each phase of construction is estimated to take 9 months. Permits for the project will be required from the following agencies:
  - U.S. Army Corps of Engineers
  - Bay Conservation and Development Commission (BCDC)
  - San Francisco Bay Regional Water Quality Control Board
  - California State Lands Commission
  - City and County of San Francisco
- Prior to the submittal of the permit application to these agencies for the East Harbor, an environmental certification is required. The project also needs a Master Plan Referral for consistency with the City's Master Plan.